

Attachment 6. Budget

This attachment presents the estimated budget to perform the tasks described in the Work Plan presented in Attachment 5. The budget was developed based upon professional experience performing similar scopes of work and specific key subcontractor cost estimated, included with this attachment

Labor costs were developed based upon professional experience performing similar scopes of work and direct communication with subcontractor projected efforts. The labor categories included for the project include: project manager; project administrator; staff, principal, and chief geologist/hydrogeologist; geographical information system (GIS) specialist, and word processing. These labor categories meet the required personnel necessary to complete the scope of services and assure that the appropriate level of quality assurance is met.

Direct costs are included to account for the direct purchase of necessary field equipment, health and safety equipment, environmental review reports, mapping and investigation reports, and drilling permits. The drilling permit costs are determined by the Lassen County Department of Planning and Building. Permit costs are listed on the attached price sheet.

The subcontractor costs are based upon both verbal and direct budget estimates for the efforts described in Attachment 5. Direct budget estimates are provided in this attachment for the drilling subcontractor, geotechnical analysis, utility clearance, and the water quality laboratory.

The budget summary table provides a summary requested grant funding, and a total project effort. The total for local Lassen County contributions is \$0. The total amount requested in grant funding is \$235,481. The total estimated budget for the project is \$235,481. The following budget summary table and detail table provide breakdown of all described components and total summary.

Budget Summary Table					
Budget Category			Non-State Share	Requested Grant Funding	Total
Task	SubTask	Title			
1		CEQA Documentation, Permitting, and Access			
	1	CEQA Exemption Documentation	\$ -	\$ 5,258	\$ 5,258
	2	Well Drilling and Encroachment Permits	\$ -	\$ 2,734	\$ 2,734
2		Public Outreach	\$ -		
	1	Develop Public Outreach Plan	\$ -	\$ 4,982	\$ 4,982
	2	Implement Public Outreach Plan	\$ -	\$ 18,913	\$ 18,913
3		Update Current Monitoring Grid Owner Permission	\$ -		
	1	Contact Current Monitoring Well Owners	\$ -	\$ 11,920	\$ 11,920
	2	Update CASGEM System	\$ -	\$ 2,467	\$ 2,467
4		Data Gap Analysis			
	1	Review Monitoring Information	\$ -	\$ 3,645	\$ 3,645
	2	Identify Areas in Need of Increased Monitoring	\$ -	\$ 10,491	\$ 10,491
	3	Technical Memorandum	\$ -	\$ 4,455	\$ 4,455
5		Identify, Contact, and Acquire Permission to Use New Monitoring Wells			
	1	Identify new Monitoring Wells and Investigate for CASGEM Inclusion	\$ -	\$ 30,286	\$ 30,286
	2	Update CASGEM System	\$ -	\$ 2,365	\$ 2,365
	3	Technical Memorandum	\$ -	\$ 4,455	\$ 4,455
6		Installation of Groundwater Monitoring Well			
	1	Drill Multi Completion Monitoring Well	\$ -	\$ 52,716	\$ 52,716
	2	Construct Multi Completion Monitoring Well	\$ -	\$ 28,600	\$ 28,600
	3	Develop Monitoring Wells	\$ -	\$ 4,624	\$ 4,624
	4	Technical Memorandum	\$ -	\$ 6,178	\$ 6,178
7		Update Lassen County monitoring Plan	\$ -	\$ 6,596	\$ 6,596
8		Project Management			
	1	Quarterly Reporting	\$ -	\$ 12,410	\$ 12,410
	2	Final Report	\$ -	\$ 4,656	\$ 4,656
	3	Quality Control and Quality Assurance	\$ -	\$ 7,730	\$ 7,730
9		Lassen Administrative Costs	\$ -	\$ 10,000	\$ 10,000
Total:			\$ -	\$ 235,481	\$ 235,481

Lassen County - Lassen CASGEM Enhancement Program Detailed Budget

		Project Manager/Lead Hydrogeologist	Administrative Staff	Field Geologist	Senior Hydrogeologist	Word Processing	GIS Specialist			Mail	Website Hosting	Well Permits	Vehicle Travel	Driller		Lassen County Administrative Costs		Surveying			
Phase	Phase Description							Total Labor Hours	Total Labor Effort					Hours	Cost	Hours	Cost	Hours	Cost	Total Expenses	Total Effort
		\$135.10	\$77.54	\$80.29	\$208.86	\$79.94	\$107.71														
001	CEQA Documentation and F	24	0	34	2	4	8	72	7,571	0	0	420	0		0		0	0	0	420	7,991
001	CEQA Exemption Docs	16	0	26	2	2	4	50	5,258	0	0	0	0		0		0	0	0	0	5,258
002	Well and Encroachment Perm	8	0	8	0	2	4	22	2,314	0	0	420	0		0		0	0	0	420	2,734
002	Public Outreach	104	0	32	12	2	40	190	23,595	0	300	0	0		0		0	0	0	300	23,895
001	Develop Outreach Plan	20	0	16	4	2	0	42	4,982	0	0	0	0		0		0	0	0	0	4,982
002	Implement Outreach Plan	84	0	16	8	0	40	148	18,613	0	300	0	0		0		0	0	0	300	18,913
003	Update Current Grid Permis	44	0	84	0	20	0	148	14,287	100	0	0	0		0		0	0	0	100	14,387
001	Contact Current MW Owners	40	0	60	0	20	0	120	11,820	100	0	0	0		0		0	0	0	100	11,920
002	Update CASGEM System	4	0	24	0	0	0	28	2,467	0	0	0	0		0		0	0	0	0	2,467
004	Data Gap Analysis	48	0	80	12	2	28	170	18,590	0	0	0	0		0		0	0	0	0	18,590
001	Review Monitoring Informatior	8	0	16	2	0	8	34	3,645	0	0	0	0		0		0	0	0	0	3,645
002	ID Areas of Need	24	0	48	8	0	16	96	10,491	0	0	0	0		0		0	0	0	0	10,491
003	TM	16	0	16	2	2	4	40	4,455	0	0	0	0		0		0	0	0	0	4,455
005	ID New Monitoring Location	104	0	232	2	6	4	348	34,006	100	0	0	3,000		0		0	0	0	3,100	37,106
001	ID New MW and Investigate	80	0	200	0	4	0	284	27,186	100	0	0	3,000		0		0	0	0	3,100	30,286
002	Update CASGEM System	8	0	16	0	0	0	24	2,365	0	0	0	0		0		0	0	0	0	2,365
003	TM	16	0	16	2	2	4	40	4,455	0	0	0	0		0		0	0	0	0	4,455
006	Drill New Monitoring Well	66	0	128	10	2	4	210	21,873	0	0	0	0		67,745		0	2,500	70,245	92,118	
001	Drill Monitoring Well	10	0	60	2	0	0	72	6,586	0	0	0	0		46,130		0	0	46,130	52,716	
002	Construct Monitoring Well	24	0	24	4	0	0	52	6,005	0	0	0	0		20,095		0	2,500	22,595	28,600	
003	Develop Monitoring Well	8	0	20	2	0	0	30	3,104	0	0	0	0		1,520		0	0	1,520	4,624	
004	TM	24	0	24	2	2	4	56	6,178	0	0	0	0		0		0	0	0	0	6,178
007	Update CASGEM Monitoring	24	0	24	4	2	4	58	6,596	0	0	0	0		0		0	0	0	0	6,596
008	Project Management	77	20	60	30	22	0	209	24,796	0	0	0	0		0		0	0	0	0	24,796
001	Quarterly Reporting	32	0	60	8	20	0	120	12,410	0	0	0	0		0		0	0	0	0	12,410
002	Final Report	24	0	0	6	2	0	32	4,656	0	0	0	0		0		0	0	0	0	4,656
003	QA/QC	21	20	0	16	0	0	57	7,730	0	0	0	0		0		0	0	0	0	7,730
009	Lassen Administrative Costs:	0	0	0	0	0	0	0	0	0	0	0	0		0		10,000	0	0	10,000	10,000
GRAND TOTAL		491	20	674	72	60	88	1,405	151,314	200	300	420	3,000		67,745		10,000	2,500	84,165	235,481	

Hours and Dollars are rounded to nearest whole number. To display decimals, change the format of the cells.

Attachment A

Lassen County Department of Planning and Building Well Permit Fee Schedule

Lassen County Code

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[Title 3 REVENUE AND FINANCE](#)
[Chapter 3.18 FEES AND REVENUES](#)

3.18.090 Building permit fees.

Notwithstanding anything contained in this code to the contrary, fees in connection with the application for issuance of permits required by this title shall be as follows:

- a. Building. As provided in the most current edition of the California Building Code, Fee Table #1-A with the exception that the re-inspection fee is established at fifty-two dollars;
 1. For construction of all building occupancies, the valuation of the proposed construction shall be established as per the building industry's most current Building Valuation Table with the following exceptions;
 2. For remodeling where no structural alterations are proposed which would effect the supporting structural members of the building, the valuation of the proposed project shall be established by multiplying the number of square feet to be remodeled by the value established for new construction for that occupancy and type in the Building Valuation Table, then multiplying that figure by 0.4;
 3. For garages, shops and agricultural buildings of steel construction, the valuation of the proposed construction shall be established by multiplying the number of square feet to be built by the value established for garages in the Building Valuation Table, then multiplying that figure by 0.6;
 4. For covered decks, the valuation of the proposed construction shall be established by multiplying the number of square feet to be built by the value established for garages in the Building Valuation Table, then multiplying that figure by 0.75; however, the minimum fee for a covered deck including plan check, shall be two hundred ten dollars;
 5. For uncovered decks, the valuation of the proposed construction shall be established by multiplying the number of square feet to be built by the value established for garages in the Building Valuation Table, then multiplying that figure by 0.51; however, the minimum fee for an uncovered deck including plan check, shall be one hundred fifty dollars;
 6. For carports, the valuation of the proposed construction shall be established by multiplying the number of square feet to be built by the value established for garages in the Building Valuation Table, then multiplying that figure by 0.68; however, the minimum fee for a carport including plan check, shall be two hundred ten dollars;
 7. For perimeter foundations for existing structure retrofits or moved in structures such as manufactured/mobile homes, the valuation of the proposed construction shall be established by multiplying the number of lineal feet of foundation to be built by sixty dollars;
 8. The fee for re-roofing an existing building shall be one hundred thirty dollars;
 9. The fee for re-siding an existing building shall be seventy-five dollars;
 10. The fee for re-framing and installing new windows in an existing building shall be one hundred thirty dollars;
 11. For manufactured/mobile homes, the valuation shall be established by multiplying the number of square feet by the value established for wood frame dwellings in the Building Valuation Table, then multiplying that figure by 0.5; however, the minimum fee for a manufactured/mobile home not including plan check, electrical, plumbing or mechanical fees shall be five hundred dollars;
 12. For mini-storage units, the valuation of the proposed construction shall be established by multiplying the number of square feet to be built by the value established for low hazard storage buildings in the Building Valuation Table, then multiplying that figure by 0.89;

13. For the demolition of existing structures, the minimum fee shall be seventy-five dollars;
14. The building official may adjust the valuation of construction based on the construction contract amount.
 - b. Mechanical. As provided in the 1998 California Mechanical Code, Chapter 1, Table 1-A with the exception that the re-inspection fee is established at fifty-two dollars;
 1. The fee for LPG stove and fuel tank combinations shall be one hundred dollars; the fee for oil stoves and tanks shall be seventy-five dollars;
 2. The minimum fee for air conditioning including HVAC units shall be one hundred dollars.
 - c. Plumbing. As provided in the 1998 California Plumbing Code, Chapter 1, Table 1-1 with the exception that the re-inspection fee is established at fifty-two dollars;
 - ~~1. The fee for well permits shall be one hundred forty dollars;~~
 2. The fee for septic system permits shall be one hundred forty dollars.
 - d. Electrical. As provided in the Electrical Code, Chapter 3, Table 3-A with the following exceptions:
 1. The fee for electric service installations, upgrades or repairs permits/inspection shall be one hundred dollars;
 2. The fee for temporary construction power pole or pedestal permits/inspections shall be one hundred dollars;
 3. The fee for re-inspections shall be fifty-two dollars.
 - e. Swimming Pools, Spas and Hot Tubs. As provided in the Uniform Swimming Pool, Spa and Hot Tub Code:
 1. The fee for re-inspections shall be fifty-two dollars.
 - f. Grading. As provided in the most current edition of the California Building Code, Fee Table A-33-A with the exception that the re-inspection fee is established at fifty-two dollars;
 1. The minimum fee for grading shall be seventy-five dollars.
 - g. The minimum fee for any permit issued by the County of Lassen building division shall be fifty dollars.
 - h. Permits issued for less than one hundred dollars shall be assessed a re-inspection fee for each inspection or re-inspection when such portion of work for which inspection is requested, is incomplete or otherwise not approved.
 - i. A fee for the filing and recording of a state housing and community development form 433(A), establishing a manufactured/mobile home as real property, shall be charged in the amount of fifty dollars.
 - j. A fee for the recording of a notice of cancellation, indicating that the building violation for which a notice of non-compliance was recorded has been rectified, shall be charged in the amount of two hundred fifty dollars. This shall not include the recording fee which shall be paid to the county recorder by the property owner.
 - k. A "seismic hazard mapping fee" shall be charged as required by Public Resources Code Section 2705(a) and as set forth in the most current State Department of Conservation Strong-Motion Instrumentation and Seismic Hazard Mapping Fee Schedule.
 - l. The fee for the retention of public records, (building plans and specifications, permits, inspection records and certificate of occupancy) shall be charged. The fee for permit record retention for permits not requiring plans shall be collected in the amount of five dollars. The minimum fee for permits requiring plans shall be collected in the amount of twenty-five dollars. In addition, a fee of one dollar and fifteen cents per page shall be collected for each page that a set of plans are in excess of seven pages in length.
 - m. The administration fee for the withdraw of a project prior to permit issuance shall be twenty-five dollars.
 - n. For permits which have expired, the building official may levy a permit reactivation fee of fifty dollars,

Attachment B

Drilling Cost Estimate

Lassen CASGEM Enhancement Program
Lassen County LGA Grant Application 2012

Break Down of Drilling Contractor Costs for Monitoring Well

Drilling Activities	Cost Per Unit	500 Ft Well	
		# of Each Unit	500 Foot Well Price Estimate
Mobilization	\$ 8,500	1	\$ 8,500
Test Hole Drilling	\$ 23	500	\$ 11,500
Geophysical logging	\$ 2,500	1	\$ 2,500
bore hole reaming	\$ 26	150	\$ 3,900
bore hole reaming	\$ 29	370	\$ 10,730
Containment and Disposal	\$ 8,000	1	\$ 8,000
Water Supply	\$ 1,000	1	\$ 1,000
Drilling Total:			\$ 46,130
2.5" o.d. SCH 80 PVC Blank Casing	\$ 7	990	\$ 6,435
2.5" o.d. SCH 80 PVC Screen	\$ 9	60	\$ 510
#8 SRI Sand	\$ 10	100	\$ 1,000
Bentonite Chips	\$ 15	320	\$ 4,800
Sanitary Seal	\$ 50	100	\$ 5,000
Grout Pumper	\$ 750	1	\$ 750
Well Pad	\$ 1,600	1	\$ 1,600
Construction Total:			\$ 20,095
Development	\$ 190	8	\$ 1,520
Grand Total:			\$ 67,745



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Triple Completion Monitoring Well Construction Proposal
Brown & Caldwell - North Highlands Project

9-Jul-12

Item Number	Description	Units	Amount	Unit Price	Total
1a.)	Mobilization	Lump	1	\$ 8,500.00	\$ 8,500.00
1b.)	Site to Site Mobilization	Lump	0	\$ 6,500.00	\$ -
2.)	Test Hole Drilling	Foot	500	\$ 23.00	\$ 11,500.00
3.)	Geophysical Logging - SP, 16N, 64N, PR	Lump	1	\$ 2,500.00	\$ 2,500.00
4a.)	Bore Hole Reaming/Wiper Pass (8")	Foot	150	\$ 26.00	\$ 3,900.00
4b.)	Bore Hole Reaming/Wiper Pass (12")	Foot	370	\$ 29.00	\$ 10,730.00
5.)	Borehole Abandonment	Foot	0	\$ 20.00	\$ -
6.)	2.5" o.d. SCH 80 PVC Blank Casing	Foot	990	\$ 6.50	\$ 6,435.00
7.)	2.5" o.d. SCH 80 PVC Well Screen (0.030 slot)	Foot	60	\$ 8.50	\$ 510.00
8.)	#8 SRI Sand	Foot	100	\$ 10.00	\$ 1,000.00
9.)	Bentonite Chips	Foot	320	\$ 15.00	\$ 4,800.00
10.)	Sanitary Seal	Foot	100	\$ 50.00	\$ 5,000.00
11.)	Grout Pumper	Lump	1	\$ 750.00	\$ 750.00
12.)	Monitoring Well Development	Hour	8	\$ 190.00	\$ 1,520.00
13.)	Well Pad w/Above Ground Vault and 4 Bollards	Each	1	\$ 1,600.00	\$ 1,600.00
14.)	Containment & Disposal - Drill Cuttings & Fluids - 15% markup upon receipt - \$95 hourly rate per EDC Laborer	Lump	1	\$ 8,000.00	\$ 8,000.00
15.)	Construction Water Supply - 15% markup upon receipt - \$95 hourly rate per EDC Laborer	Lump	1	\$ 1,000.00	\$ 1,000.00
16.)	Stand-by Time	Hour	0	\$ 275.00	\$ -
Total to Complete Well as Proposed (Items 1 thru 16)					\$ 67,745.00

Terms & Conditions

- Proposal / Estimate is subject to change after 30 days.
- Payment terms are "Net Due Upon Receipt of Invoice."
- A finance charge of 0.83% per month will be charged on all past due balances in excess of 30 days.
- Cash, check, cashier's check and credit card are acceptable forms of payment.
- Prices are based on normal drilling conditions and do not include drilling rates with rock bit or extensive circulation loss.
- Contractor will obtain well construction permit from the County prior to construction. Well Owner to provide any other Local, State and Federal project specific permits.
- Pricing assumes 24 hour operation without sound control.
- Pricing assumes 5 days on / 2 days off operation schedule
- Pricing assumes adequate site accessibility and pad.
- Pricing does not include bid, payment or performance bonds.